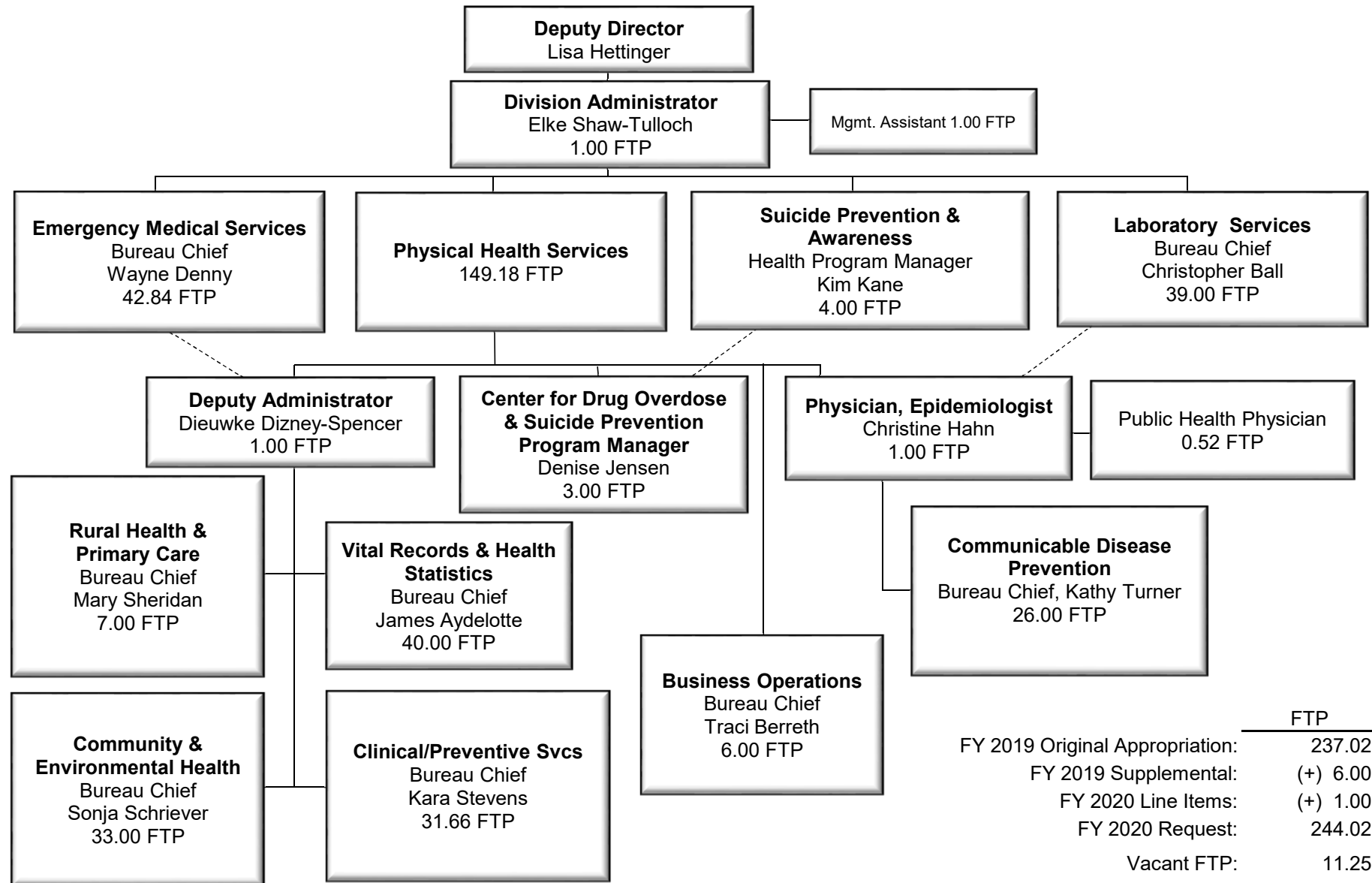


# Public Health Services Organization Chart



	FTP
FY 2019 Original Appropriation:	237.02
FY 2019 Supplemental:	(+) 6.00
FY 2020 Line Items:	(+) 1.00
FY 2020 Request:	244.02
Vacant FTP:	11.25
(as of 1/07/2019)	

## Public Health Services

## FY 2018 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
<b>0.30</b>	<b>FY 2018 Original Appropriation</b>								
0220-03	Gen	0.00	3,888,400	3,055,500		0	1,472,600	0	8,416,500
0172-00	Ded	0.00	0	18,970,000		0	0	0	18,970,000
0176-00	Ded	1.00	56,900	205,000		0	82,600	0	344,500
0178-00	Ded	25.96	1,746,000	1,140,200		0	0	0	2,886,200
0181-00	Ded	0.00	0	120,000		0	0	0	120,000
0190-00	Ded	0.00	0	0		0	1,400,000	0	1,400,000
0192-00	Ded	1.50	98,800	127,000		0	0	0	225,800
0220-05	Ded	206.23	2,914,100	4,402,300		0	10,056,200	0	17,372,600
0499-00	Ded	0.00	0	2,706,700		0	0	0	2,706,700
0220-02	Fed	0.00	9,261,600	10,699,100		0	44,428,700	0	64,389,400
<b>Totals:</b>		<b>234.69</b>	<b>17,965,800</b>	<b>41,425,800</b>		<b>0</b>	<b>57,440,100</b>	<b>0</b>	<b>116,831,700</b>
<b>0.43</b>	<b>Supplementals</b>								
0172-00	Ded	0.00	0	0		0	0	3,557,200	3,557,200
0220-02	Fed	0.00	0	1,831,000		0	(1,831,000)	0	0
<b>Totals:</b>		<b>0.00</b>	<b>0</b>	<b>1,831,000</b>		<b>0</b>	<b>(1,831,000)</b>	<b>3,557,200</b>	<b>3,557,200</b>
<b>0.47</b>	<b>Revenue Transfers</b>								
0172-00	Ded	0.00	0	0		0	0	(3,557,200)	(3,557,200)
<b>Totals:</b>		<b>0.00</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>(3,557,200)</b>	<b>(3,557,200)</b>
<b>1.00</b>	<b>FY 2018 Total Appropriation</b>								
0220-03	Gen	0.00	3,888,400	3,055,500		0	1,472,600	0	8,416,500
0172-00	Ded	0.00	0	18,970,000		0	0	0	18,970,000
0176-00	Ded	1.00	56,900	205,000		0	82,600	0	344,500
0178-00	Ded	25.96	1,746,000	1,140,200		0	0	0	2,886,200
0181-00	Ded	0.00	0	120,000		0	0	0	120,000
0190-00	Ded	0.00	0	0		0	1,400,000	0	1,400,000
0192-00	Ded	1.50	98,800	127,000		0	0	0	225,800
0220-05	Ded	206.23	2,914,100	4,402,300		0	10,056,200	0	17,372,600
0499-00	Ded	0.00	0	2,706,700		0	0	0	2,706,700
0220-02	Fed	0.00	9,261,600	12,530,100		0	42,597,700	0	64,389,400
<b>Totals:</b>		<b>234.69</b>	<b>17,965,800</b>	<b>43,256,800</b>		<b>0</b>	<b>55,609,100</b>	<b>0</b>	<b>116,831,700</b>
<b>1.21</b>	<b>Net Object Transfer</b>								
0220-03	Gen	0.00	(105,000)	(299,600)		184,600	220,000	0	0
0176-00	Ded	0.00	0	(12,700)		0	12,700	0	0
0220-05	Ded	0.00	(151,300)	102,900		48,400	0	0	0
0220-02	Fed	0.00	(4,200)	(399,000)		403,200	0	0	0
<b>Totals:</b>		<b>0.00</b>	<b>(260,500)</b>	<b>(608,400)</b>		<b>636,200</b>	<b>232,700</b>	<b>0</b>	<b>0</b>
<b>1.31</b>	<b>Net Transfer Between Programs</b>								
0220-03	Gen	0.00	0	0		0	0	0	0
0220-05	Ded	0.00	30,000	0		0	0	0	30,000
<b>Totals:</b>		<b>0.00</b>	<b>30,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>1.32</b>	<b>Net Transfer Between Programs</b>								
0220-05	Ded	0.00	0	185,000		0	0	0	185,000
<b>Totals:</b>		<b>0.00</b>	<b>0</b>	<b>185,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>185,000</b>

## Public Health Services

## FY 2018 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
<b>1.34</b>	<b>Net Transfer Between Programs</b>								
0220-03	Gen		0.00	7,000	0	0	0	0	7,000
<b>Totals:</b>			0.00	7,000	0	0	0	0	7,000
<b>1.36</b>	<b>Net Transfer Between Programs</b>								
0220-03	Gen		0.00	0	0	0	0	0	0
0220-02	Fed		0.00	0	0	0	0	0	0
<b>Totals:</b>			0.00	0	0	0	0	0	0
<b>1.41</b>	<b>Receipt to Appropriation</b>								
0220-05	Ded		0.00	0	0	9,500	0	0	9,500
<b>Totals:</b>			0.00	0	0	9,500	0	0	9,500
<b>1.61</b>	<b>Reverted Appropriation</b>								
0220-03	Gen		0.00	(51,100)	(40,100)	(600)	(4,500)	0	(96,300)
0172-00	Ded		0.00	0	(7,289,800)	0	0	0	(7,289,800)
0176-00	Ded		0.00	(7,500)	(13,700)	0	(23,900)	0	(45,100)
0178-00	Ded		0.00	(144,700)	(288,500)	0	0	0	(433,200)
0190-00	Ded		0.00	0	0	0	(13,700)	0	(13,700)
0192-00	Ded		0.00	(10,400)	(82,300)	0	0	0	(92,700)
0220-05	Ded		0.00	(120,800)	(176,900)	(9,600)	(1,126,300)	0	(1,433,600)
0220-02	Fed		0.00	(295,400)	(2,391,200)	(400)	(5,155,700)	0	(7,842,700)
<b>Totals:</b>			0.00	(629,900)	(10,282,500)	(10,600)	(6,324,100)	0	(17,247,100)

## Public Health Services

## FY 2018 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
<b>2.00</b>	<b>FY 2018 Actual Expenditures</b>							
0220-03	Gen	0.00	3,739,300	2,715,800	184,000	1,688,100	0	8,327,200
	Cooperative Welfare (General)		3,739,300	2,715,800	184,000	1,688,100	0	8,327,200
0172-00	Ded	0.00	0	11,680,200	0	0	0	11,680,200
	Idaho Immunization Dedicated Vaccine		0	11,680,200	0	0	0	11,680,200
0176-00	Ded	1.00	49,400	178,600	0	71,400	0	299,400
	Cancer Control		49,400	178,600	0	71,400	0	299,400
0178-00	Ded	25.96	1,601,300	851,700	0	0	0	2,453,000
	Emergency Medical Services		1,601,300	851,700	0	0	0	2,453,000
0181-00	Ded	0.00	0	120,000	0	0	0	120,000
	Central Tumor Registry		0	120,000	0	0	0	120,000
0190-00	Ded	0.00	0	0	0	1,386,300	0	1,386,300
	Emergency Medical Services III		0	0	0	1,386,300	0	1,386,300
0192-00	Ded	1.50	88,400	44,700	0	0	0	133,100
	TSE Registry		88,400	44,700	0	0	0	133,100
0220-05	Ded	206.23	2,672,000	4,513,300	48,300	8,929,900	0	16,163,500
	Cooperative Welfare (Dedicated)		2,672,000	4,513,300	48,300	8,929,900	0	16,163,500
0499-00	Ded	0.00	0	2,706,700	0	0	0	2,706,700
	Idaho Millennium Income		0	2,706,700	0	0	0	2,706,700
0220-02	Fed	0.00	8,962,000	9,739,900	402,800	37,442,000	0	56,546,700
	Cooperative Welfare (Federal)		8,962,000	9,739,900	402,800	37,442,000	0	56,546,700
<b>Totals:</b>		234.69	17,112,400	32,550,900	635,100	49,517,700	0	99,816,100

## Public Health Services

## FY 2018 Actual Expenditures by Division

	FTP	PC	OE	CO	T/B	LS	Total
<b>Difference: Actual Expenditures minus Total Appropriation</b>							
0220-03 Gen		(149,100)	(339,700)	184,000	215,500	0	(89,300)
Cooperative Welfare (General)		(3.8%)	(11.1%)	N/A	14.6%	N/A	(1.1%)
0172-00 Ded		0	(7,289,800)	0	0	0	(7,289,800)
Idaho Immunization Dedicated Vaccine		N/A	(38.4%)	N/A	N/A	N/A	(38.4%)
0176-00 Ded		(7,500)	(26,400)	0	(11,200)	0	(45,100)
Cancer Control		(13.2%)	(12.9%)	N/A	(13.6%)	N/A	(13.1%)
0178-00 Ded		(144,700)	(288,500)	0	0	0	(433,200)
Emergency Medical Services		(8.3%)	(25.3%)	N/A	N/A	N/A	(15.0%)
0181-00 Ded		0	0	0	0	0	0
Central Tumor Registry		N/A	0.0%	N/A	N/A	N/A	0.0%
0190-00 Ded		0	0	0	(13,700)	0	(13,700)
Emergency Medical Services III		N/A	N/A	N/A	(1.0%)	N/A	(1.0%)
0192-00 Ded		(10,400)	(82,300)	0	0	0	(92,700)
TSE Registry		(10.5%)	(64.8%)	N/A	N/A	N/A	(41.1%)
0220-05 Ded		(242,100)	111,000	48,300	(1,126,300)	0	(1,209,100)
Cooperative Welfare (Dedicated)		(8.3%)	2.5%	N/A	(11.2%)	N/A	(7.0%)
0499-00 Ded		0	0	0	0	0	0
Idaho Millennium Income		N/A	0.0%	N/A	N/A	N/A	0.0%
0220-02 Fed		(299,600)	(2,790,200)	402,800	(5,155,700)	0	(7,842,700)
Cooperative Welfare (Federal)		(3.2%)	(22.3%)	N/A	(12.1%)	N/A	(12.2%)
<b>Difference From Total Approp</b>		<b>(853,400)</b>	<b>(10,705,900)</b>	<b>635,100</b>	<b>(6,091,400)</b>	<b>0</b>	<b>(17,015,600)</b>
<b>Percent Diff From Total Approp</b>		<b>(4.8%)</b>	<b>(24.7%)</b>	<b>N/A</b>	<b>(11.0%)</b>	<b>N/A</b>	<b>(14.6%)</b>

## **Department of Health and Welfare**

### **Open Audit Findings:**

### **Division of Public Health:**

#### **FINDING 2017-204**

Payroll expenditures lacked supporting documentation to justify allocated payroll charges to various federal programs.

#### **Department of Health and Welfare Comments:**

The Division of Public Health implemented corrective actions to accurately report actual time and effort on 7/1/2018. We anticipate a repeat finding for the Division of Public health for FY 2018, based on the corrective action implementation date.

## Public Health Services

### FY 2019 JFAC Action

	FTP	Gen	Ded	Fed	Total
<b>FY 2018 Original Appropriation</b>	<b>234.69</b>	<b>8,416,500</b>	<b>44,025,800</b>	<b>64,389,400</b>	<b>116,831,700</b>
<b>Supplementals</b>					
1. TRICARE Immunization Fund Transfer	0.00	0	3,557,200	0	3,557,200
7. eWIC Implementation Project Grant	0.00	0	0	0	0
8. Ryan White Grant	0.00	0	0	0	0
9. Expanded Access Program	0.00	0	0	0	0
Cash Transfers & Adjustments	0.00	0	(3,557,200)	0	(3,557,200)
<b>FY 2018 Total Appropriation</b>	<b>234.69</b>	<b>8,416,500</b>	<b>44,025,800</b>	<b>64,389,400</b>	<b>116,831,700</b>
Noncognizable Funds and Transfers	0.00	0	120,000	0	120,000
<b>FY 2018 Estimated Expenditures</b>	<b>234.69</b>	<b>8,416,500</b>	<b>44,145,800</b>	<b>64,389,400</b>	<b>116,951,700</b>
Removal of Onetime Expenditures	0.00	(613,000)	0	0	(613,000)
Base Adjustments	0.00	0	(120,000)	0	(120,000)
<b>FY 2019 Base</b>	<b>234.69</b>	<b>7,803,500</b>	<b>44,025,800</b>	<b>64,389,400</b>	<b>116,218,700</b>
Benefit Costs	0.00	(66,600)	(87,700)	(160,700)	(315,000)
Replacement Items	0.00	42,800	0	0	42,800
Statewide Cost Allocation	0.00	(8,500)	0	(3,300)	(11,800)
Change in Employee Compensation	0.00	95,000	117,400	227,900	440,300
<b>FY 2019 Program Maintenance</b>	<b>234.69</b>	<b>7,866,200</b>	<b>44,055,500</b>	<b>64,453,300</b>	<b>116,375,000</b>
<b>Line Items</b>					
13. Food Protection Program Specialist	0.00	0	0	0	0
17. Rural Health Research Analyst	0.33	0	0	19,800	19,800
19. eWIC Implementation Project Grant	1.00	0	0	3,074,500	3,074,500
20. Vital Statistics Object Transfer	0.00	0	0	0	0
21. Cancer Data Registry	0.00	0	0	0	0
26. Time Sensitive Emergencies	0.00	0	200,000	0	200,000
31. Electronic Death Registration System	0.00	0	0	0	0
34. Youth Suicide Prevention	0.00	256,600	0	0	256,600
42. Clinical Services New Position	1.00	0	0	71,600	71,600
51. Physician Pay Fund Shift	0.00	0	0	0	0
56. Expanded Access Program	0.00	149,800	0	0	149,800
57. Ryan White Grant	0.00	0	0	0	0
58. Rural Physician Incentive Fund (H472)	0.00	640,000	0	0	640,000
<b>FY 2019 Total</b>	<b>237.02</b>	<b>8,912,600</b>	<b>44,255,500</b>	<b>67,619,200</b>	<b>120,787,300</b>
Chg from FY 2018 Orig Approp.	2.33	496,100	229,700	3,229,800	3,955,600
% Chg from FY 2018 Orig Approp.	1.0%	5.9%	0.5%	5.0%	3.4%

**Line Item 58:** Language was added to S1374 to provide for cash transfer from the General Fund and for reporting requirements. This language will need to be added each that JFAC agrees a transfer is needed, otherwise the money will remain in the Public Health Services appropriation as the money was appropriated ongoing. The department submitted its report to the Legislature on 12/18/2018. This report was emailed to JFAC Members on 01/24/2019.

**SECTION 2. CASH TRANSFER.** Of the amount appropriated in Section 1 of this act from the Cooperative Welfare (General) Fund, there is hereby appropriated and the State Controller shall transfer \$640,000 to the Rural Physician Incentive Fund on July 15, 2018, or as soon thereafter as practicable, for the Department of Health and Welfare for the period July 1, 2018, through June 30, 2019.

**SECTION 3. REPORTING.** The Department of Health and Welfare shall evaluate and report on the use of moneys appropriated in this act to the Legislative Services Office no later than December 31, 2018.

**Language for Office of Suicide Prevention and Awareness Program**

**SUICIDE PREVENTION AND AWARENESS.** It is the intent of the Legislature that the Department of Health and Welfare, Office of Suicide Prevention and Awareness Program, establish and submit a complete plan for suicide prevention in Idaho that includes measurable and prioritized outcomes for reducing suicides in Idaho. It is to be submitted to the Legislative Services Office no later than August 15, 2018. The coordination and implementation of the planning process is to be managed by a facilitator, which will be provided by the Suicide Prevention Coalition, and administrative support will be provided by the Department of Health and Welfare. The plan is to be developed in full collaboration with various stakeholder groups including, but not limited to, the Idaho Council on Suicide Prevention, Suicide Prevention Action Network, American Foundation for Suicide Prevention, Idaho Suicide Prevention Coalition, Veteran Service Organizations, Idaho Department of Education, and the Idaho Suicide Prevention Hotline. With the exception of the \$273,000 to support the Idaho Suicide Hotline, as appropriated in Section 1 of this act, the moneys appropriated to the Office of Suicide Prevention and Awareness Program are to be used in accordance with this plan. The Department of Health and Welfare is to develop and submit a budget request for the 2019 legislative session that would fully implement this plan. Further, it is the intent of the Legislature that new funding for the Suicide Hotline be considered on an as requested basis and be subject to legislative approval.

The required report was submitted on August 15, 2018.  
An updated report was submitted and discussed at the  
Fall JFAC Tour in October 2018.



# Public Health Services

## Historical Summary

OPERATING BUDGET	FY 2018 Total App	FY 2018 Actual	FY 2019 Approp	FY 2020 Request	FY 2020 Gov Rec
<b>BY PROGRAM</b>					
Physical Health Services	99,157,400	85,070,600	102,570,100	105,860,100	105,938,900
Emergency Medical Services	11,776,600	9,230,400	11,997,500	11,985,300	12,009,900
Laboratory Services	4,832,000	4,405,700	4,896,500	4,902,100	4,927,800
Suicide Prevention and Awareness	1,065,700	1,109,400	1,323,200	2,365,500	2,367,300
<b>Total:</b>	<b>116,831,700</b>	<b>99,816,100</b>	<b>120,787,300</b>	<b>125,113,000</b>	<b>125,243,900</b>
<b>BY FUND CATEGORY</b>					
General	8,416,500	8,327,200	8,912,600	10,216,000	10,116,200
Dedicated	44,025,800	34,942,200	44,255,500	44,623,900	44,768,200
Federal	64,389,400	56,546,700	67,619,200	70,273,100	70,359,500
<b>Total:</b>	<b>116,831,700</b>	<b>99,816,100</b>	<b>120,787,300</b>	<b>125,113,000</b>	<b>125,243,900</b>
Percent Change:		(14.6%)	21.0%	3.6%	3.7%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	17,965,800	17,112,400	18,382,000	19,086,500	19,217,400
Operating Expenditures	43,256,800	32,550,900	45,145,800	49,275,100	49,275,100
Capital Outlay	0	635,100	42,800	0	0
Trustee/Benefit	55,609,100	49,517,700	57,216,700	56,751,400	56,751,400
<b>Total:</b>	<b>116,831,700</b>	<b>99,816,100</b>	<b>120,787,300</b>	<b>125,113,000</b>	<b>125,243,900</b>
Full-Time Positions (FTP)	234.69	234.69	237.02	244.02	243.02

## Division Description

The Division of Public Health Services includes Physical Health Services, Emergency Medical Services, Laboratory Services, and Suicide Prevention and Awareness.

Physical Health Services provide services in 17 different program areas that are primarily delivered through contracts with the local public health districts and other providers. Program areas include immunizations, chronic and communicable disease prevention and intervention, food safety, reduction in health risks from environmental exposures, promotion of maternal and child health, improving access to rural health care, and vital records.

Emergency Medical Services (EMS) plans and implements a statewide system designed to respond to critical illness and injury situations, including medical response to disasters. The program is responsible for EMS personnel training; ambulance licensing; emergency medical technicians (EMT) and other EMS personnel certification; operation of the statewide EMS communications center; providing technical assistance and grants to community EMS units; evaluation of EMS system performance; overseeing the public health preparedness program; and other related activities.

Laboratory Services is one of several basic support systems administered by the Division of Public Health for a variety of physical health programs, environmental control programs, and other divisions and programs of the department. Laboratories also provide support to the local district health departments and other departments of state government, in accordance with written agreements.

Suicide Prevention and Awareness was established by the Legislature in 2016 with passage of H566. The program was initially appropriated 4.00 FTP, and \$971,100 from the General Fund, and was created in accordance with the recommendations of the Health Quality Planning Commission (HQPC) report that was finalized on December 9, 2015. The report was required with passage of SCR104 of 2015. Funds are to be used for youth programs, to support the suicide hotline, and to create a public awareness campaign.

# Public Health Services

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2019 Original Appropriation</b>	<b>237.02</b>	<b>8,912,600</b>	<b>120,787,300</b>	<b>237.02</b>	<b>8,912,600</b>	<b>120,787,300</b>
5. Various Health Federal Grants	6.00	0	5,550,000	6.00	0	5,550,000
6. Additional EMS Grants	0.00	0	300,000	0.00	0	300,000
<b>FY 2019 Total Appropriation</b>	<b>243.02</b>	<b>8,912,600</b>	<b>126,637,300</b>	<b>243.02</b>	<b>8,912,600</b>	<b>126,637,300</b>
Noncognizable Funds and Transfers	0.00	10,500	10,500	0.00	10,500	10,500
<b>FY 2019 Estimated Expenditures</b>	<b>243.02</b>	<b>8,923,100</b>	<b>126,647,800</b>	<b>243.02</b>	<b>8,923,100</b>	<b>126,647,800</b>
Removal of Onetime Expenditures	0.00	(192,600)	(3,187,600)	0.00	(192,600)	(3,187,600)
Base Adjustments	(1.00)	(10,500)	(46,900)	(1.00)	(10,500)	(46,900)
<b>FY 2020 Base</b>	<b>242.02</b>	<b>8,720,000</b>	<b>123,413,300</b>	<b>242.02</b>	<b>8,720,000</b>	<b>123,413,300</b>
Benefit Costs	0.00	12,100	57,500	0.00	(22,200)	(106,700)
Statewide Cost Allocation	0.00	19,800	27,000	0.00	19,800	27,000
Change in Employee Compensation	0.00	33,700	160,200	0.00	99,900	476,100
<b>FY 2020 Program Maintenance</b>	<b>242.02</b>	<b>8,785,600</b>	<b>123,658,000</b>	<b>242.02</b>	<b>8,817,500</b>	<b>123,809,700</b>
1. Suicide Prevention Infrastructure	0.00	1,026,100	1,026,100	0.00	1,026,100	1,026,100
20. Cancer Data Registry	0.00	106,000	116,000	0.00	0	116,000
24. Tuberculosis Program	0.00	272,600	259,700	0.00	272,600	259,700
31. Food Protection Program	1.00	25,700	25,700	0.00	0	0
32. Chronic Disease Health Ed Specialist	1.00	0	27,500	1.00	0	32,400
<b>FY 2020 Total</b>	<b>244.02</b>	<b>10,216,000</b>	<b>125,113,000</b>	<b>243.02</b>	<b>10,116,200</b>	<b>125,243,900</b>
Change from Original Appropriation	7.00	1,303,400	4,325,700	6.00	1,203,600	4,456,600
% Change from Original Appropriation		14.6%	3.6%		13.5%	3.7%

# Public Health Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	237.02	8,912,600	44,255,500	67,619,200	120,787,300

## 5. Various Health Federal Grants

## Physical Health Services, EMS

PHYSICAL HEALTH SERVICES: The Physical Health Services Program requests a supplemental appropriation of 6.00 FTP and a net increase of \$5,850,000 in ongoing federal funds to administer 11 federal grants. The request includes an additional \$550,000 in ongoing personnel costs, an additional \$6,800,000 in operating expenditures, and a decrease of \$1,500,000 in trustee and benefit payments. The department is also requesting \$5,850,000 in program transfers, which will make the request net-zero for the department. The department-wide request for this supplemental appropriation is 6.00 FTP and \$0. Grants and associated FTP included in the request are for opioids (1.00 FTP), AIDS, oral health (1.00 FTP), physical activity and nutrition, chronic disease innovation (1.00 FTP), the National Violent Death Registry System (2.00 FTP), immunizations, sexual risk avoidance or abstinence (1.00 FTP), and for the maternal, infant and early childhood home visiting program. The six requested FTP will be limited service positions and will be requested for removal by the department upon completion of each associated grant.

EMERGENCY MEDICAL SERVICES: The department requests a program transfer of \$300,000 in federal funds from the Emergency Medical Services Program to the Physical Health Services Program for 11 federal grants that have been awarded to the Physical Health Services Program. Grants include funding for opioids, oral health, immunizations, abstinence, physical activity and nutrition, and chronic diseases. Rather than requesting new appropriation, the department was able to identify existing appropriation amounts in several programs that are in excess of estimated needs. As a result, this department-wide request has an overall net-zero impact on the department's federal fund appropriation. The appropriation will increase in the Physical Health Services Program by 6.00 FTP and \$5,850,000. The appropriation will be reduced by \$5,850,000 in five programs and includes \$1,000,000 from Self-Reliance Operations, \$300,000 from Emergency Medical Services, \$3,100,000 from Healthcare Policy Initiatives, \$750,000 from the Southwest Idaho Treatment Center, and \$700,000 from Medicaid Administration.

Agency Request	6.00	0	0	5,550,000	5,550,000
Governor's Recommendation	6.00	0	0	5,550,000	5,550,000

## 6. Additional EMS Grants

## Emergency Medical Services

The Emergency Medical Services (EMS) Program requests \$300,000 in ongoing trustee and benefit payments from the Emergency Medical Services III Fund to award grants to local EMS agencies. Receipts into the fund are exceeding the appropriation amount and the department is having to reject grant applications because the requests exceed the appropriation. Revenue for the fund includes \$4.00 that is added to the cost of a driver's license and \$4.00 that is added to the costs for a class A, B, or C instruction permit. Moneys in the fund shall be used exclusively for the purpose of acquiring vehicles and equipment for use by emergency medical services personnel in the performance of their duties, which include highway safety and emergency responses to motor vehicle accidents. In FY 2017, there were \$1,097,361 in unfunded vehicle requests and \$447,071 in unfunded equipment requests. The request includes additional appropriation to maximize the use of the fund's purpose, especially in rural areas. The FY 2019 Original Appropriation for this fund is \$1,400,000, the estimated FY 2019 revenue is \$1,433,300, and the FY 2019 beginning cash balance was \$1,635,200. If the supplemental request is approved, the estimated ending cash balance for FY 2019 will be \$1,368,500.

Agency Request	0.00	0	300,000	0	300,000
Governor's Recommendation	0.00	0	300,000	0	300,000

<b>FY 2019 Total Appropriation</b>					
Agency Request	243.02	8,912,600	44,555,500	73,169,200	126,637,300
Governor's Recommendation	243.02	8,912,600	44,555,500	73,169,200	126,637,300

# Public Health Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Noncognizable Funds and Transfers</b>					
Physical Health Services: Receives a transfer of \$36,000 in General Fund personnel costs from the Emergency Medical Services Program. Also transfers \$36,500 from General Fund personnel costs to operating expenditures.					
Emergency Medical Services: Transfers \$13,000 in General Fund personnel costs to the Suicide Prevention and Awareness Program, and transfers \$36,000 in General Fund personnel costs to the Physical Health Services Program.					
Laboratory Services: Transfers \$128,500 from dedicated receipts personnel costs to operating expenditures.					
Suicide Prevention and Awareness: Receives a transfer of \$23,500 in General Fund personnel costs with \$10,500 from Indirect Support Services and \$13,000 from Emergency Medical Services.					
Agency Request	0.00	10,500	0	0	10,500
Governor's Recommendation	0.00	10,500	0	0	10,500

<b>FY 2019 Estimated Expenditures</b>					
Agency Request	243.02	8,923,100	44,555,500	73,169,200	126,647,800
Governor's Recommendation	243.02	8,923,100	44,555,500	73,169,200	126,647,800

<b>Removal of Onetime Expenditures</b>					
This action removes \$42,800 for onetime funding that was appropriated to purchase two new vehicles in Laboratory Services and removes \$3,144,800 of onetime appropriation in the Physical Health Services Program.					
Agency Request	0.00	(192,600)	0	(2,995,000)	(3,187,600)
Governor's Recommendation	0.00	(192,600)	0	(2,995,000)	(3,187,600)

<b>Base Adjustments</b>					
Physical Health Services: Reduces the appropriation by 1.00 FTP and \$88,400 for the conclusion of the SHIP grant. Transfers \$36,000 from Emergency Medical Services ongoing. Also transfers in \$52,000 in ongoing federal fund personnel costs to account for increases in personnel costs for FY 2020 associated with supplemental request 5.					
Emergency Medical Services: Makes the \$49,000 transfer in ongoing General Fund personnel costs to other Public Health Services Division programs ongoing.					
Laboratory Services: Restores \$128,500 to personnel costs in dedicated receipts and then transfers \$80,000 from personnel costs to operating expenditures on an ongoing basis.					
Suicide Prevention and Awareness: Transfers back \$10,500 in General Fund personnel costs to Indirect Support Services and then makes an ongoing transfer of \$13,000 from General Fund personnel costs from Emergency Medical Services.					
Agency Request	(1.00)	(10,500)	0	(36,400)	(46,900)
Governor's Recommendation	(1.00)	(10,500)	0	(36,400)	(46,900)

<b>FY 2020 Base</b>					
Agency Request	242.02	8,720,000	44,555,500	70,137,800	123,413,300
Governor's Recommendation	242.02	8,720,000	44,555,500	70,137,800	123,413,300

# Public Health Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Benefit Costs</b>					
Employer-paid benefit changes include a 5.5% increase for PERSI regular retirement and adjustments to workers' compensation that vary by agency. Agencies were directed to budget \$11,650 per eligible FTP for health insurance, which is the same amount in the current fiscal year.					
Agency Request	0.00	12,100	15,600	29,800	57,500
<i>The Governor recommends \$11,020 per eligible FTP for health insurance, which is a decrease of \$630, or 5.4%, from the previous year; a temporary rate reduction for agencies that pay the Division of Human Resources for its services; and the PERSI Board's decision to increase the employer contribution by 5.5%.</i>					
Governor's Recommendation	0.00	(22,200)	(30,800)	(53,700)	(106,700)
<b>Statewide Cost Allocation</b>					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$27,000.					
Agency Request	0.00	19,800	0	7,200	27,000
Governor's Recommendation	0.00	19,800	0	7,200	27,000
<b>Change in Employee Compensation</b>					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	33,700	42,800	83,700	160,200
<i>The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	99,900	127,500	248,700	476,100
<b>FY 2020 Program Maintenance</b>					
Agency Request	242.02	8,785,600	44,613,900	70,258,500	123,658,000
Governor's Recommendation	242.02	8,817,500	44,652,200	70,340,000	123,809,700

## Public Health Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>1. Suicide Prevention Infrastructure</b>					<b>Suicide Prevention and Awareness</b>

The Suicide Prevention and Awareness Program requests \$1,026,100 ongoing from the General Fund to implement the beginning phases of the Idaho Suicide Prevention and Awareness Plan. In accordance with language that was added to the Suicide Prevention and Awareness FY 2019 appropriation bill, the program is required to submit a budget request for the entire amount needed to implement the Idaho Suicide Prevention and Awareness Plan. Currently, the program has 4.00 FTP and \$1,336,200 in its base appropriation. The current appropriation has been used in accordance with the first three recommendations identified by the Health Quality Planning Commission, as required by SCR104 of 2015: 1) create youth programming in cooperation with the State Department of Education; 2) establish a public awareness campaign; and 3) provide financial assistance to the Idaho Suicide Hotline.

However, during the 2018 legislative session, JFAC members decided that more should be done and added supporting language to the programs appropriation bill. This language required the program to work in full collaboration with non-state and state entities involved in suicide prevention and awareness. Further, the non-state entities were to hire a facilitator to oversee the collaborative process. The collaborative process involved more than 50 individuals from varying organizations and the group met every three weeks for three consecutive months. The group was able to use the framework from the National Action Alliance's National Strategy for Suicide Prevention, the current Idaho Suicide Prevention State Plan, and the Centers for Disease Control and Prevention's Preventing Suicide: A Technical Package of Policy, Programs and Practices. With the framework of these evidence-based documents, the group was able to identify and prioritize objectives, strategies, and tactical initiatives to reduce suicides in Idaho. Based on the prioritization of objectives and goals, the department, with cooperation from stakeholders, was able to prepare a budget request for FY 2020. Further, the group was able to assist the department to reprioritize funding currently in the program's base, as was allowed for by the appropriation bill. For the current year, the department will reprioritize funds to begin work on a school-based gap analysis, develop the framework for the training infrastructure and begin to lay the foundation for the Zero Suicide pilot projects in north and eastern Idaho. Overall, the group fully supports a public-private partnership and is dedicated to ensuring that everyone is invested in the comprehensive plan.

For FY 2020, the department requests \$117,200 for additional funding for the Idaho Suicide Hotline; \$200,000 to contract for a statewide gap analysis; \$120,000 to support the non-state entities through a state collaborative contractor; \$210,000 to support a regional collaborative model through a designated regional point of contact; \$315,000 for training and technical assistance in establishing a "train the trainer" model; \$302,500 to implement a Zero Suicide pilot model; \$5,000 for general operations of the program; and a shift of \$145,000 from communication and outreach dollars; and \$151,400 for reduced youth prevention efforts as these moneys will be used for other purposes. This request does not include other sources of funding that will be generated and expended by other state and non-state entities. The group continues to meet on a regular basis to refine and update the plan. The entire request is being made as ongoing to allow for implementation of the entire plan. As portions of the plan are implemented, such as the gap analysis, then those moneys will be used for other portions of the plan. The intent of this request is to ensure success at each stage before moving forward. It is expected that, as the infrastructure matures, reliance on the General Fund will decrease.

Agency Request	0.00	1,026,100	0	0	1,026,100
Governor's Recommendation	0.00	1,026,100	0	0	1,026,100



# Public Health Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>20. Cancer Data Registry</b>					<b>Physical Health Services</b>
<p>The Physical Health Services Program requests \$116,000 in operating expenditures to support the Cancer Data Registry. The request includes \$106,000 ongoing from the General Fund and \$10,000 onetime from the Central Tumor Registry Fund. Chapter 17, Title 57, Idaho Code, gives the department the authority to maintain a uniform statewide population-based cancer registry system for the collection of data pertaining to the incidence, prevalence, management, survival, mortality, geographic distribution, and risk factors associated with cancer and reportable benign tumors. The work is performed through a contract with the Idaho Hospital Association. Of the metrics for monitoring population-based cancer burden, survival statistics in particular can be used to target and monitor cancer control and health policy initiatives, and evaluate the effectiveness of health care delivery to cancer patients. Currently, operations are funded with \$120,000 from the Central Tumor Registry Fund with revenues coming from cigarette taxes (see Section 63-2520(b)(2), Idaho Code). However, the contract is set at \$226,000, or a difference of \$116,000, which the department has been able to fund through other sources in prior years. This includes \$76,700 from the Women's Health Check Breast and Cervical Cancer Screening Program, and \$29,300 from the Project Filter tobacco and prevention control program. This \$226,000 is used as match for a Center for Disease Control (CDC) prevention grant that is awarded directly to the Idaho Hospital Association for \$350,000. The total amount provided for the Cancer Data Registry of Idaho is \$576,000.</p>					
Agency Request	0.00	106,000	10,000	0	116,000
<i>Recommended by the Governor with ongoing funding from the Millennium Income Fund.</i>					
Governor's Recommendation	0.00	0	116,000	0	116,000
<b>24. Tuberculosis Program</b>					<b>Physical Health Services</b>
<p>The Physical Health Services Program requests a net increase of \$259,700 to shift the fund sources for staff that work to address the current and future threat of tuberculosis (TB). This includes an increase of \$272,600 from the General Fund and a decrease of \$12,900 from federal funds. The Tuberculosis Program is charged with ensuring that individuals with TB are isolated and treated to prevent the spread of the disease. This is done by publishing guidelines, providing support to the Public Health Districts for TB case management, home visits to ensure medicine is taken, consultation with health care providers, and identification and treatment for individuals at a higher risk of getting TB. Historically, the TB Program has been funded by federal grants, but federal financial support has decreased and continues to decrease; federal funds have decreased 24.8% from 2014. This request would allow the department to purchase TB medications (\$46,100), provide directly observed therapy (\$15,000), contract with a TB consultant (\$93,600), shift a portion of personnel costs to the General Fund (\$12,900), replace \$82,900 in federal fund trustee and benefit payments with General Fund money, and increase this amount to \$105,000. Since January 2015, there have been 29 reported cases of TB in Idaho. In comparison, there were 9,272 cases nationwide.</p>					
Agency Request	0.00	272,600	0	(12,900)	259,700
Governor's Recommendation	0.00	272,600	0	(12,900)	259,700
<b>31. Food Protection Program</b>					<b>Physical Health Services</b>
<p>The Physical Health Services Program requests 1.00 FTP and \$25,700 in personnel costs from the General Fund to hire a food protection program specialist. The department's Food Protection Program is required in Chapter 16, Title 39, Idaho Code, to monitor and enforce food safety regulatory activities throughout the state by inspecting food establishments and providing food safety educational materials for food establishment management and employees; this requirement is met through a contract with Idaho's Public Health Districts. Because of the limited staffing (approximately 2.00 FTP) there is inconsistency from one health district to another. To assist the health districts with creating and implementing a standardized system, the department has hired a part-time temporary employee. This part-time program specialist works directly with the health districts to increase and improve statewide consistency in the delivery of the program and to ensure food safety regulations are followed. Further, the temporary employee is unable to provide enough support to all seven health districts when necessary, which is why the department is requesting an additional full-time position.</p>					
Agency Request	1.00	25,700	0	0	25,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Public Health Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>32. Chronic Disease Health Ed Specialist</b>				<b>Physical Health Services</b>	
The Physical Health Services Program requests 1.00 FTP and \$27,500 from federal funds to hire a full-time health education specialist for chronic diseases. Currently, this work is being done by a temporary employee at 52 hours per pay period. This position will be located in the program's Bureau of Community and Environmental Health, and will assist other employees in the bureau with developing fact sheets, public reports, and other educational materials, as well as managing websites and social media pages. If the position is not approved, the program reports that it will need to contract out for the work at an estimated \$10 more per hour.					
Agency Request	1.00	0	0	27,500	27,500
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	0	0	32,400	32,400
<b>FY 2020 Total</b>					
Agency Request	244.02	10,216,000	44,623,900	70,273,100	125,113,000
Governor's Recommendation	243.02	10,116,200	44,768,200	70,359,500	125,243,900
Agency Request					
Change from Original App	7.00	1,303,400	368,400	2,653,900	4,325,700
% Change from Original App	3.0%	14.6%	0.8%	3.9%	3.6%
Governor's Recommendation					
Change from Original App	6.00	1,203,600	512,700	2,740,300	4,456,600
% Change from Original App	2.5%	13.5%	1.2%	4.1%	3.7%